

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 CAPITAL BUDGET SUBMISSION 3-YEAR PROJECTION

	Draft 2/1/2022		
DISTRICT WIDE	FY 2022/23	FY 2023/24	FY 2024/25
Capital Reserve Contribution	150,000	150,000	75,000
TOTAL	150,000	150,000	75,000
BACON ACADEMY			
Roof Repairs – Multiple Locations & Outbuildings	14,000	7,500	7,500
Fire Alarm Analog Replacement		53,813	53,813
Cafeteria and Hallway Lighting. Replace Fluorescent Fixtures with LED	10,000	5,000	
Parking Lot LED Lighting	11,000	25,000	15,000
HVAC Repairs (Covered by ARPA funds)			
Interior Painting	9,000	6,500	6,500
TOTAL	44,000	97,813	82,813
WILLIAM J. JOHNSTON MIDDLE SCHOOL			
TOTAL	0	0	0
JACK JACKTER INTERMEDIATE SCHOOL			
Retention Wall and Railing. Front of School	7,500		
HVAC AC Coil Replacement (Covered by ARPA funds)			
Replace Classroom Furniture		5,000	5,000
Carpet Replacement	30,000	12,000	12,000
Cafeteria and Gym Lighting. Replace Fluorescent Fixtures with LED	12,000	5,000	5,000
Floor Finishing Replacement	37,000		
TOTAL	86,500	22,000	22,000
COLCHESTER ELEMENTARY SCHOOL			
Energy Management System for HVAC	0	50,000	50,000
MDF Room HVAC Replacement (Covered by ARPA funds)			
Carpet Replacement	20,000	15,000	15,000
Cafeteria and Gym Lighting. Replace Fluorescent Fixtures with LED	10,000	5,000	5,000
TOTAL	30,000	70,000	70,000
SUMMARY:			
DISTRICT WIDE	150,000	150,000	75,000
BACON ACADEMY	44,000	97,813	82,813
WILLIAM J. JOHNSTON MIDDLE SCHOOL	0	0	0
JACK JACKTER INTERMEDIATE SCHOOL	86,500	22,000	22,000
COLCHESTER ELEMENTARY SCHOOL	30,000	70,000	70,000
GRAND TOTAL	310,500	339,813	249,813